

OVERVIEW OF BUDGET

DEPARTMENT: DISTRICT ATTORNEY
DISTRICT ATTORNEY: DENNIS L. STOUT

	2002-03				
	Appropriations	Revenue	Fund Balance	Local Cost	Staffing
Criminal	31,888,034	21,979,480	-	9,908,554	382.0
Child Abduction	741,042	741,042	-	-	7.0
Special Revenue	4,713,759	2,868,769	1,844,990		32.0
TOTAL	37,342,835	25,589,291	1,844,990	9,908,554	421.0

BUDGET UNIT: CRIMINAL (AAA DAT)

I. GENERAL PROGRAM STATEMENT

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	29,667,929	32,229,888	32,008,962	31,888,034
Total Revenue	22,414,502	31,403,559	28,234,285	21,979,480
Local Cost	7,253,427	826,329	3,774,677	9,908,554
Budgeted Staffing		377.0		382.0

Workload Indicators

Cases Reviewed:

Criminal Cases (# of defendants)	71,742	61,000	70,896	67,000
Juvenile Cases	6,734	6,500	6,816	6,500
Total:	78,476	67,500	77,712	73,500

Cases Filed by District Attorney

Criminal Felonies (# of defendants)	16,394	17,000	16,956	16,700
Criminal Misdemeanors (# of defendants)	34,928	36,000	36,862	36,500
Juvenile Cases	5,111	4,500	5,583	4,600
Total:	56,433	57,500	59,401	57,800

Other Workload Factors

Direct Court Files	42,786		46,489	
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Variance from budget is mainly due to Proposition 172 revenue shortfall which was covered by departmental savings and general fund contingencies; less than anticipated forfeiture revenue; and SB90 revenue shortfall since the department was unable to accrue reimbursements as a result of state's suspension of SB90 reimbursement and GASB 34 rule changes.

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III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

The Board approved as mid-year changes, the addition of 1.0 Paralegal for Restitution Program (grant funded); 3.0 Deputy District Attorney for expansion of SB90 funded Mentally Disordered Offenders Unit; and 4.0 Deputy District Attorney; 1.0 District Attorney Investigator; 1.0 Clerk III to support new judgeships; and 1.0 Clerk III for Victim Witness Compensation Program.

In addition to mid-year adjustments, the following program changes are reflected: Add 1.0 Programmer Analyst III to replace 1.0 Programmer III to correctly reflect position that was added to accommodate an ISD employee transfer to DA's office; defunding of 4.0 PSE; 1.0 Victim Witness Coordinator; 1.0 Deputy District Attorney; 1.0 Investigator; 1.0 Secretary I to meet local cost target, offset by addition of 1.0 Clerk III and 1.0 System Forensic Tech.

PROGRAM CHANGES

Reimbursements represent welfare fraud prosecution for social services; local law enforcement block grant for the e-filing project; vehicle fees; and Juvenile Justice grant (AB1913). Vehicle fees and AB1913 budgeted here represent a change in the way the department will recognize receipt of vehicle fees and AB1913 grant funds from a new special revenue fund established as a result of GASB 34 requirements.

GROUP: Law and Justice DEPARTMENT: District Attorney - Criminal FUND: General AAA DAT			FUNCTION: ACTIVITY:		Public Protection Judicial
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	28,488,087	28,636,771	31,088,477	(917,682)	30,170,795
Services and Supplies	3,950,302	3,933,192	4,008,391	(490,494)	3,517,897
Central Computer	167,533	167,587	328,614	-	328,614
Equipment	80,428	25,000	25,000	(25,000)	-
Transfers	(677,388)	554,461	554,461	(9,781)	544,680
Total Exp Authority	32,008,962	33,317,011	36,004,943	(1,442,957)	34,561,986
Less:					
Reimbursements	-	(1,087,123)	(1,087,123)	(1,586,829)	(2,673,952)
Total Appropriation	32,008,962	32,229,888	34,917,820	(3,029,786)	31,888,034
<u>Revenue</u>					
Fines & Forfeitures	7,107,481	7,536,185	1,136,185	(1,136,185)	-
Taxes	15,785,000	17,395,000	17,395,000	(1,000,000)	16,395,000
State, Fed or Gov't Aid	5,290,083	6,472,374	6,878,081	(1,297,781)	5,580,300
Other Revenue	51,721	-	-	4,180	4,180
Total Revenue	28,234,285	31,403,559	25,409,266	(3,429,786)	21,979,480
Local Cost	3,774,677	826,329	9,508,554	400,000	9,908,554
Budgeted Staffing		377.0	388.0	(6.0)	382.0

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Total Changes in Board Approved Base Budget

Base Year		
Salaries and Benefits	1,457,533	MOU and retirement increases.
Services and Supplies	54,699	Inflation, risk management liabilities, and EHAP.
Central Computer	161,027	
Revenue		
Fines and Forfeitures	(6,400,000)	Full-year funding adjustment.
Mid Year		
Salaries and Benefits	994,173	Restitution Program - add one paralegal approved September 25, 2001; expand MDO Program SB 90 reimbursed - add 3.0 DDA IV's approved January 15, 2002; add staff to support new judgeship - add 4.0 DDA IV's, 1.0 DA Investigator I, 1.0 Clerk III approved March 2, 2002; add Clerk III for Victim Compensation approved April 30, 2002.
Services and Supplies	20,500	Office expense for new judgeship staff support approved March 2, 2002.
Revenue		
State, Fed or Gov't Aid	405,707	Restitution Program; SB 90 - MDO Program; JPA Victim Compensation.
Total Appropriation Change	2,687,932	
Total Revenue Change	(5,994,293)	
Total Local Cost Change	8,682,225	
Total 2001-02 Appropriation	32,229,888	
Total 2001-02 Revenue	31,403,559	
Total 2001-02 Local Cost	826,329	
Total Base Budget Appropriation	34,917,820	
Total Base Budget Revenue	25,409,266	
Total Base Budget Local Cost	9,508,554	

Board Approved Changes to Base Budget

Salaries and Benefits	(917,682)	The department had to make staff reductions to meet local cost target for 2002-03. Reduction represents defunding of 6.0 positions budgeted last year (1.0 Programmer III; 4.0 PSE and 1.0 VW Coordinator). In addition, reduction of 3.0 positions in the Elder Abuse Prosecution Unit (1.0 DDA; 1.0 Investigators and 1.0 Secretary I positions) were offset by program adjustment increases (1.0 Clerk III, 1.0 System Forensic Tech transferred to the criminal budget and a PA III). The net reduction is 6.0 positions. Note: Approval Policy Item #1 reduced Elder Abuse adjustment.
Services and Supplies	(490,494)	The department had to reduce operating expenses to meet local cost target for 2002-03. Total represents reductions across all line items with the exception of those set forth in the budget instructions. Amount in many line items will not be sufficient to cover anticipated costs.
Equipment	(25,000)	No equipment is requested in 2002-03.
Transfers	(9,781)	Minor reduction in rent transfers per actuals in 2001-02.
Reimbursements	(1,586,829)	Increase represents Vehicle Fees and AB1913 now recognized as a reimbursement from special revenue fund; increases in Welfar Fraud prosecution salary costs and local law enforcement block grant reimbursements.
Total Appropriations	(3,029,786)	
Revenue		
Fines and Forfeitures	(1,136,185)	Forfeiture accounts are depleted. Forfeitures used in prior year to back fill child support revenue loss and balance budget.
Taxes	(1,000,000)	Prop 172 decrease.
State and Federal Aid	(1,297,781)	Vehicle fees and AB1913 now budgeted as a reimbursement from special revenue fund and net revenue fluctuations across all grants.
Other Revenue	4,180	1/3 court match for LLEBG project.
Total Revenue	(3,429,786)	
Local Cost	400,000	